FORM A
PERFORMANCE TARGETS

TANZA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2016 Budget							
PI 1 (Quantity) access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	65.85% barangays covered with access to potable water	65.85% barangays covered with access to potable water	CMD	65.85 % 27 out of 41 barangays covered with access to potable water	100%	
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100% of household connections receiving 24/7 supply of water	100% of household connections receiving 24/7 supply of water	WRPDD	100 % of household connections receiving 24/7 supply of water	100%	
PI 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	1.38:1	1.38:1	WRPDD	1.56:1	113.04%	
B. Water Distribution Service Management							
2016 Budget							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	11.81% unbilled water production	18% unbilled water production	WRPDD	17.86% unbilled water production	100.78%	
PI 2(Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3ppm chlorine residual	0.3ppm chlorine residual	WRPDD	0.3ppm chlorine residual	100%	
PI 3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	within 30 minutes upon instruction within 2-3 days for major repairs	within 30 minutes upon instruction within 2-3 days for major repairs	WRPDD	within 30 minutes upon construction within 2-3 days for major repairs	100%	

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C. Support to Operation (STO)							
2016 Budget							
PI 1	Staff Productivity Index The Staff Productivity Index of one(1) position for every one hundred(100) service connections for Category D, and one hundred twenty(120) service connections for Categories A to C, shall be strictly observed in the determination of the total positions in an LWD	1:167 Staff Productivity Index	1:120 Staff Productivity Index	AGSD	1:194	161.66%	
PI 2 affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m must not exceed 5% of the average income of LIG.	< 5% of LIG minimum charge = 180.00 (0-10 cum) 9,363 1.9%	< 5% of LIG minimum charge = 180.00 (0-10 cum) 9,869 1.8%	AGSD, CMD, WRPDD, CASD, ACMD	< 5% of LIG minimum charge = 180.00 9,869 1.8%	100%	as approved water rates by LWUA
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	6,868 customer complaints acted upon against received complaints	100% customer complaints acted upon against received complaints	CASD, CMD, WRPDD	100% customer complaints acted upon against received complaints 5547/5547	100%	
D. General Administration and Support Services (GASS)							
2016 Budget							
PI 1	Financial Viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	96 % Collection Ratio 78.65 % Operating Ratio 20.57:1 % Current Ratio	90 % Collection Ratio 75 % Operating Ratio 15:1 % Current Ratio	ACMD	97.95% Collection Ratio 78.92% Operating Ratio 18:1% Current Ratio	108.83% Collection Ratio 94.77% Operating Ratio 120% Current Ratio	

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PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission Submission of five (5) financial reports: Balance Sheet, Statement of Income and Expense, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	ACMD	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission	100% LWUA reporting requirements submitted	100% LWUA reporting requirements submitted		100% LWUA reporting requirements submitted		
	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/ Chemical/Chlorine Residual Report, Approved WD Budget	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget	ACMD	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget	100%	
		Microbiological / Physical / Chemical / Chlorine Residual Report	Microbiological / Physical / Chemical / Chlorine Residual Report	WRPDD	Microbiological / Physical / Chemical / Chlorine Residual Report	100%	
	c. Compliance with DBM reporting requirements in accordance to content and period of submission.	Annual Procurement Plan (APP)	Annual Procurement Plan (APP)	AGSD	Annual Procurement Plan (APP)	100%	

Prepared by:

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JAN 11 2017
Date

Approved by:

Engr. MYRNA P. BOBADILLA
General Manager

JAN 11 2017
Date